

# LEPHALALE LOCAL MUNICIPALITY



DRAFT SERVICE  
DELIVERY AND BUDGET  
IMPLEMENTATION  
PLAN 2010 -11

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Introduction	<p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”</p> <p>As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.</p> <p>The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.</p> <p>The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.</p> <p>Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.”</p> <p>The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.</p> <p>In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers</p> <p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”</p>
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Legislation	<p>According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:</p> <p>'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-</p> <ul style="list-style-type: none"> <li>(a) projections for each month of- <ul style="list-style-type: none"> <li>(i) revenue to be collected, by source; and</li> <li>(ii) operational and capital expenditure, by vote;</li> </ul> </li> <li>(b) service delivery targets and performance indicators for each quarter;</li> </ul> <p>Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.</p> <p>The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality :</p> <ul style="list-style-type: none"> <li>(1) Monthly projections of revenue to be collected by source</li> <li>(2) Monthly projections of expenditure (operating and capital) and revenue for each vote *</li> <li>(3) Quarterly projections of service delivery targets and performance indicators for each vote</li> </ul> <p>* Section 1 of the MFMA defines a "vote" as:</p> <ul style="list-style-type: none"> <li>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</li> <li>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</li> </ul>
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<p>Methodology and Content</p>	<p>National Treasury directives are clear on the contents and methodology to derive at the SDBIP.</p> <p>As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and activities to enable the SDBIP to serve as monitoring tool for service delivery.</p> <p>The SDBIP is describes as a layered plan. The top layer deals with consolidated service delivery targets and time frames. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. From the consolidated information, senior management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers and will be contained in the Lower SDBIP, which is not required to be approved by Council neither to be published.</p> <p>The Lephalale Local Municipality has incorporated the following relevant components prescribed by Circular 13 into their draft SDBIP, but has used the initiative to devise it as follows: Quarterly performance projections consisting of breakdown per vote.</p> <p>The following additional components will be incorporated into the final SDBIP, once the final budget and IDP has been adopted:</p> <ol style="list-style-type: none"> <li>1. Monthly Cashflow Projections, reflecting the first 2 components on one sheet, i.e. Monthly projections of revenue to be collected for each source as well as the monthly projections of expenditure (operating and capital) and revenue for each vote.</li> <li>2. Capital Works Plan for 3 years with monthly expenditure projections for capital items per vote</li> </ol> <p>The SDBIP of the Lephalale Local Municipality consists of Strategic Objectives derived from the IDP that are aligned with the strategic intent of the organisation. Strategic indicators with targets are set to measure the objectives. The Municipal Manager takes responsibility for the Strategic Indicators and Objectives which will form part of his Performance Agreement and Plan.</p> <p>The Strategic Indicators give rise to the Institutional Indicators for which the Directors will take responsibility. These indicators will form part of the Performance Agreements and Plans of Senior Managers. Indicators are assigned quarterly targets and responsibilities to monitor performance.</p> <p>Derived from this, the next layer is developed, whereby the details with responsibilities for the next level of management is outlined and forms part of the Lower SDBIP. This lower SDBIP is a management tool for the S57 Managers and need not be made public and is a separate document for each internal department.</p> <p>The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councilors, Municipal Manager and Senior Managers in delivering services to the community</p>
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Vision and Mission	<p>The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Lephalale Local Municipality's vision is one that "wishes" for access of basic services to all, where a strong economy exists. The proposed new vision is:</p> <p>"To act as a catalyst to facilitate and integrate development and growth within the municipality in order to address the needs and improve the quality of life of all members of our community"</p> <p>The strategic Mission Speaks about what the purpose of the Lephalale Local Municipality is. The new proposed Mission is:</p> <p>We are committed to transformation and quality, affordable and financially sustainable services which promote local economic development and growth, job creation, empowerment</p>	
Votes and Operational objectives	Municipal Manager Office (Vote)	<p>To ensure implementation of Local Municipality - wide Performance Management System by 2011.</p> <p>To ensure adequate skills and capacity towards the implementation of the IDP by 2011.</p> <p><del>Implement internal audit plan and focus on acquiring clean audits.</del></p>
	Budget & Treasury (Vote)	<p>To manage the financial affairs of the municipality to ensure financial viability.</p> <p>To increase revenue to become financially sustainable.</p> <p>The manage supply chain in terms of MFMA.</p>
	Corporate Support Services (Vote)	<p>To develop and improve systems, procedures and policies.</p> <p>To develop and build skilled and productive workforce.</p>
	Development Planning (Vote)	<p>To ensure optimum utilisation of available space economy by 2014.</p> <p>To promote the creation of decent and sustainable jobs.</p> <p>To promote the Municipality in South Africa and Internationally to ensure economic growth.</p>
	Infrastructure Services (Vote)	<p>To co-ordinate the provision of basic services within the Municipality.</p> <p>To manage and implement all infrastructure projects of the Municipality in an efficient and cost effective manner.</p>
	Office of the Executive Mayor (Vote)	<p>To develop and implement institutional service standard and Batho Pele principles and be responsive to the needs of the community.</p> <p>To empower vulnerable groups and involve them in decision making and improve their quality of life.</p> <p><del>To promote cooperative governance.</del></p>
	Social Services (Vote)	<p>To promote environmentally sound practices and social development</p>

**Strategic Key Performance Indicators and Targets - Responsibility of the Municipal Manager**

KPA	Strategic Objective	Programme / Focus Area	Strategic KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Financial Viability	Improve Financial Viability	Expenditure Management	% Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)	MM	200%	200%	200%	200%	200%	200%	200%
Financial Viability	Improve Financial Viability	Revenue Management	% outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue actually received for services) - over 90 days	MM	20%	15%	12%	10%	10%	10%	10%
Financial Viability	Improve Financial Viability	Supply Chain Management	% Tenders adjudicated within 30 days of closure of tender	MM	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	Unqualified audit report	MM	n.a.	100%	n.a.	n.a.	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	Average % of AG audit queries resolved	MM	0	20%	60%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	Audited Annual Report adopted by Council by end March	MM	n.a.	100%	100%	n.a.	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	% All Council resolutions implemented within timeframes	MM	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Intergovernmental Relations	% IGR resolutions related to LLM implemented within timeframes	MM	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Turn Around Strategy	% all TAS Resolutions Implemented within timeframes	MM	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	MM	100%	100%	100%	100%	100%	100%	100%

Strategic Key Performance Indicators and Targets - Responsibility of the Municipal Manager

KPA	Strategic Objective	Programme / Focus Area	Strategic KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Water services	% households with access to at least basic level of water	MM	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Water services	% registered indigent household provided with free basic water	MM	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Sanitation	% households with access to at least basic level of sanitation	MM	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Refuse removal and solid waste disposal	% households with access to weekly refuse removal	MM	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Organisational Design	% budgeted positions on organogram filled	MM	80%	90%	95%	100%	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	% training budget spent on training courses that match organisational requirements	MM	25%	50%	75%	100%	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Human Resource Management	# people from employment equity groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	MM	tbd	tbd	tbd	tbd	tbd	tbd	tbd



Departmental Performance Indicators and Targets for the Office of the Municipal Manager

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Financial Viability	Improve Financial Viability	Expenditure Management	% operating budget variance per department YTD	MM	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improve Financial Viability	Revenue Management	% outstanding service debtors to revenue (R-value total outstanding)	MM	22%	18%	15%	10%	10%	10%	10%
Financial Viability	Improve Financial Viability	Supply Chain Management	% Tenders adjudicated within 30 days of closure of tender per department	MM	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Administration	% of council item submitted on time to Corporate services per department	MM	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Administration	% telephone bills submitted to swithboard within 2 days of receipt	MM	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	Average % of identified risk addressed	MM	25%	50%	75%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% of AG audit queries related to department resolved	MM	Not applicable this quarter	20%	60%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% internal audit queries resolved within 1 month from issuing of internal audit report per department	MM	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	# actions plans developed / # internal audit queries per department as %	MM	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% implementation of internal audit plan	MM	100%	100%	100%	100%	100%	100%	100%

Departmental Performance Indicators and Targets for the Office of the Municipal Manager

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% progress with implementation of annual audit plan	MM	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% evaluation outcome from audit committee of internal audit	MM	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Customer Care	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	MM	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	% management committee resolutions implemented within timeframe	MM	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	# Departmental meetings held	MM	1	2	3	4	4	4	4
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Intergovernmental Relations	% of District Developmental Planning Forum resolutions related to LLM implemented within timeframes	MM	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Legal services	% service level agreements referred to Corporate services prior to signing per department	MM	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Legal services	% policies reviewed annually per department	MM	n.a	50%	75%	100%	100%	100%	100%

Departmental Performance Indicators and Targets for the Office of the Municipal Manager

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Public participation	# LDF meetings held	MM	1	2	3	4	4	4	4
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Turn Around Strategy	% TAS Resolutions Implemented within timeframes per department	MM	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% projects started on time per department	MM	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% projects competed on time per department	MM	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% projects competed within budget per department	MM	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% of projects completed that achieved the specifications of the project per department	MM	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	R-value of training budget spent on actual training / R-value training budget as % per department	MM	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	% of training courses attended per department that match organisational requirements	MM	100%	100%	100%	100%	100%	100%	100%

Departmental Performance Indicators and Targets for the Office of the Municipal Manager

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	Training needs analysis submitted by 31 March every year per department	MM	n.a	n.a	100%	n.a	100%	100%	100%

Performance Indicators and Targets - Budget and Treasury

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Financial Viability	Improve Financial Viability	Asset Management	# physical asset verifications conducted per annum	CFO	n.a.	1	n.a.	2	2	2	2
Financial Viability	Improve Financial Viability	Asset Management	% redundant assets are auctioned annually	CFO	n.a.	n.a.	n.a.	100%	100%	100%	100%
Financial Viability	Improve Financial Viability	Asset Management	% new assets insured within 1 month of acquisition	CFO	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Improve Financial Viability	Asset Management	% damaged, lost or stolen assets reported to insurance company within 30 days of discovery	CFO	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Improve Financial Viability	Budget and Reporting	Draft budget tabled to Council by 31 March	CFO	n.a.	n.a.	100%	n.a.	n.a.	100%	100%
Financial Viability	Improve Financial Viability	Budget and Reporting	Final Budget adopted by Council by 31 May	CFO	n.a.	n.a.	n.a.	100%	100%	100%	100%
Financial Viability	Improve Financial Viability	Budget and Reporting	Financial Statements submitted to AG by 30 August	CFO	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Improve Financial Viability	Budget and Reporting	% monthly cash reconciliation report submitted timely	CFO	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Improve Financial Viability	Budget and Reporting	# of MFMA S52 reports submitted	CFO	1	2	3	4	4	4	4
Financial Viability	Improve Financial Viability	Budget and Reporting	# of MFMA S66 reports submitted	CFO	3	6	9	12	12	12	12
Financial Viability	Improve Financial Viability	Budget and Reporting	# of MFMA S46 annual reports submitted to Council	CFO	n.a.	n.a.	100%	n.a.	n.a.	100%	100%
Financial Viability	Improve Financial Viability	Budget and Reporting	# of Monthly Finance Management Grant reports submitted by 10th each month	CFO	3	6	9	12	12	12	12
Financial Viability	Improve Financial Viability	Budget and Reporting	# of Monthly Municipal Systems Improvement Grant reports submitted by 10th each month	CFO	3	6	9	12	12	12	12
Financial Viability	Improve Financial Viability	Expenditure Management	% personnel costs (R-value operating expenses (excl Salaries of councillors) )	CFO	30%	30%	30%	30%	30%	30%	30%
Financial Viability	Improve Financial Viability	Expenditure Management	% MSIG allocated to BTO utilized	CFO	25%	50%	75%	100%	100%	100%	100%
Financial Viability	Improve Financial Viability	Expenditure Management	% creditors paid within 30 days of invoice	CFO	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Improve Financial Viability	Expenditure Management	% operating budget variance per department YTD	CFO	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improve Financial Viability	Expenditure Management	% operating budget variance per department YTD	CFO	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improve Financial Viability	Revenue Management	R-value collection from billings / R-value billed as %	CFO	95%	95%	95%	95%	95%	95%	95%
Financial Viability	Improve Financial Viability	Revenue Management	R-value bad debt written off annually	CFO	R1,000,000	R2,000,000	R3,000,000	R4,000,000	R3,000,000	R2,000,000	R1,000,000
Financial Viability	Improve Financial Viability	Revenue Management	# accounts mailed / # accounts billed as %	CFO	100%	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets - Budget and Treasury

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Financial Viability	Improve Financial Viability	Revenue Management	% of monthly municipal service accounts rendered on time (15th each month)	CFO	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Improve Financial Viability	Revenue Management	% revenue shortfalls	CFO	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improve Financial Viability	Supply Chain Management	% Tenders adjudicated within 30 days of closure of tender per department	CFO	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Improve Financial Viability	Supply Chain Management	% Tenders adjudicated within 30 days of closure of tender per department	CFO	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Improve Financial Viability	Supply Chain Management	% of contracts awarded to companies with level 4 BBBEEE scorecard rating	CFO	70%	70%	70%	70%	70%	70%	70%
Financial Viability	Improve Financial Viability	Supply Chain Management	% procurement from companies located in municipal area	CFO	80%	80%	80%	80%	80%	80%	80%
Financial Viability	Improve Financial Viability	Supply Chain Management	# Supply chain reports submitted on time	CFO	3	6	9	12	12	12	12
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Administration	% of council item submitted on time to Corporate services per department	CFO	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Administration	% telephone bills submitted to swithboard within 2 days of receipt	CFO	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% of identified risk addressed per department	CFO	25%	50%	75%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% of AG audit queries related to department resolved	CFO	Not applicable this quarter	20%	60%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% internal audit queries resolved within 1 month from issuing of internal audit report per department	CFO	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	# actions plans developed / # internal audit queries per department as %	CFO	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Customer Care	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	CFO	100%	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets - Budget and Treasury

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	% Council resolutions related to department implemented within timeframe	CFO	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	% management committee resolutions related to department implemented within timeframes	CFO	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	# Departmental meetings held	CFO	1	2	3	4	4	4	4
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Intergovernmental Relations	% G&A Cluster resolutions related to LLM implemented within timeframes	CFO	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Intergovernmental Relations	% Financial Cluster resolutions related to LLM implemented within timeframes	CFO	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Intergovernmental Relations	% of District Transport Forum Meeting resolutions related to LLM implemented within timeframes	CFO	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Legal services	% service level agreements referred to Corporate services prior to signing per department	CFO	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Legal services	% policies reviewed annually per department	CFO	n.a	50%	75%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Turn Around Strategy	% TAS Resolutions Implemented within timeframes per department	CFO	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% projects started on time per department	CFO	100%	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets - Budget and Treasury

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% projects competed on time per department	CFO	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% projects competed within budget per department	CFO	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% of projects completed that achieved the specifications of the project per department	CFO	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	R-value of training budget spent on actual training / R-value training budget as % per department	CFO	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	Training needs analysis submitted by 31 March every year per department	CFO	n.a	n.a	100%	n.a	100%	100%	100%



Performance Indicators and Targets - Community Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Financial Viability	Improve Financial Viability	Expenditure Management	% operating budget variance per department YTD	MCS	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improve Financial Viability	Supply Chain Management	% Tenders adjudicated within 30 days of closure of tender per department	MCS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Administration	% of council item submitted on time to Corporate services per department	MCS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Administration	% telephone bills submitted to switchboard within 2 days of receipt	MCS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% of identified risk addressed per department	MCS	25%	50%	75%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% of AG audit queries related to department resolved	MCS	Not applicable this quarter	20%	60%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% internal audit queries resolved within 1 month from issuing of internal audit report per department	MCS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	# actions plans developed / # internal audit queries per department as %	MCS	100%	100%	100%	100%	100%	100%	100%

# Performance Indicators and Targets - Community Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Customer Care	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	MCS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	% Council resolutions related to department implemented within timeframe	MCS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	% management committee resolutions related to department implemented within timeframes	MCS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	# Departmental meetings held	MCS	1	2	3	4	4	4	4
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Intergovernmental Relations	% Social Cluster meetings Resolutions related to LLM implemented within timeframes	MCS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Legal services	% service level agreements referred to Corporate services prior to signing per department	MCS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Legal services	% policies reviewed annually per department	MCS	n.a	50%	75%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Turn Around Strategy	% TAS Resolutions Implemented within timeframes per department	MCS	100%	100%	100%	100%	100%	100%	100%

# Performance Indicators and Targets - Community Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Cemeteries	% graves available in 48 hrs of application	MCS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Cemeteries	# cemeteries maintained monthly/% of cemeteries maintained	MCS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Cemeteries	Completion of Cemetery Plan	MCS	n.a.	n.a.	n.a.	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Environment	# trees planted per year	MCS	n.a.	500	n.a.	1000	1000	1000	1000
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Housing	# RDP (houses) units constructed per year	MCS	200	n.a.	n.a.	n.a.	200	200	200
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Libraries	% book budget spent	MCS	25%	50%	75%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Libraries	# registred library users	MCS	3025	3050	3075	3100	3100	3150	3200
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Libraries	# library programmes implemented	MCS	n.a.	1	2	3	3	3	3
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Education	# education awareness campaigns held y.t.d.	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Transportation		MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd

# Performance Indicators and Targets - Community Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Licencing	% complaints regarding driver licenses resolved within 2-days	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Licencing	% written complaints regarding testing officers responded to within 10-working days	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Licencing	% complaints regarding vehicle licenses resolved within 2-days	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Parks	% quarterly sidewalks maintenance cycles implemented	MCS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Parks	% quarterly parks maintenance cycles implemented	MCS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Parks	% annual trees pruning maintenance cycle implemented	MCS	25%	50%	75%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Parks	% annual weed control cycle implemented	MCS	25%	50%	75%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% projects started on time per department	MCS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% projects competed on time per department	MCS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% projects competed within budget per department	MCS	100%	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets - Community Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% of projects completed that achieved the specifications of the project per department	MCS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Sport Facilities	% sport facilities maintained on a monthly basis	MCS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Sport Facilities	% implementation monthly cycle of general implementance at sport facilities	MCS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Water services	# water conservation workshops held	MCS	4	8	10	12	12	12	12
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Sanitation	% indigent households provided with free basic sanitation	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Housing	Beneficiary list updated on monthly basis	MCS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Promote a safe and healthy environment and community	Housing	% weekly housing project inspections implemented	MCS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Promote a safe and healthy environment and community	Refuse removal and solid waste disposal	% implementation of refuse removal rooster daily	MCS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Promote a safe and healthy environment and community	Refuse removal and solid waste disposal	# waste storage receptacles acquired v.t.d.	MCS	n.a	20	n.a	n.a	20	100%	100%
Service Delivery	Promote a safe and healthy environment and community	Refuse removal and solid waste disposal	Integrated waste management plan approved by end June	MCS	n.a	n.a	n.a	100%	100%		
Service Delivery	Promote a safe and healthy environment and community	Refuse removal and solid waste disposal	# institutional environmental frameworks	MCS	n.a	n.a	n.a	2	2		

# Performance Indicators and Targets - Community Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Service Delivery	Promote a safe and healthy environment and community	Refuse removal and solid waste disposal	# clean up campaigns held y.t.d.	MCS	1	2	3	4	4	4	4
Service Delivery	Promote a safe and healthy environment and community	Refuse removal and solid waste disposal	# Eco clubs established y.t.d.	MCS	2	4	6	6	6	6	6
Service Delivery	Promote a safe and healthy environment and community	Refuse removal and solid waste disposal	# Waste Management Forum meetings held y.t.d.	MCS	1	2	3	4	4	4	4
Service Delivery	Promote a safe and healthy environment and community	Road Traffic and Safety	# Road safety awareness campaigns held y.t.d.	MCS	1	2	3	4	4	4	4
Service Delivery	Promote a safe and healthy environment and community	Road Traffic and Safety	# Warrant of arrest authorised /# summons not paid after 14 days of the court date as %	MCS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Promote a safe and healthy environment and community	Road Traffic and Safety	% scholar patrols monitored per month	MCS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Promote a safe and healthy environment and community	Disaster Management	% Disaster incidents reached within 1 Hour of reporting	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Environmental Health	Number of water – borne diseases investigated within 2 days / Number of water - borne diseases cases reported as %	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Environmental Health	% food outlets complying to standards	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Environmental Health	% of referred food poisoning cases investigated by EHPs	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Environmental Health	# Sanitation projects monitored p.a. (ytd)	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd

Performance Indicators and Targets - Community Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Service Delivery	Promote a safe and healthy environment and community	Environmental Health	# water samples collected and analysed from Borehole samples per month	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Environmental Health	# water samples collected and analysed from taps	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Environmental Health	# water samples collected and analysed from rivers	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Environmental Health	# water samples collected and analysed from bottled water	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Environmental Health	# water samples collected and analysed from purification plants	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Environmental Health	# water samples collected and analysed from sewerage outlets	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Environmental Health	% Pest control premises inspected	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Environmental Health	% landfill sites monitored for compliance per month	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Environmental Health	% Municipal Health complaints investigated within 2 days	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Environmental Health	% health facilities inspected for health conditions	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Environmental Health	% School monitored on health conditions	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd

# Performance Indicators and Targets - Community Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Service Delivery	Promote a safe and healthy environment and community	Environmental Health	# of inspections done in initiation schools	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Environmental Health	# awareness campaigns to initiation school principles held	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Fire Services	# Fire Prevention Inspections conducted p.a. (ytd)	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Fire Services	# Fire Protection Association meetings held p.a. (ytd)	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Fire Services	Total # people trained in the use of Fire Extinguishing Equipment p.a. (ytd)	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Fire Services	% emergency incidents arrived at within 60 minutes from dispatch	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Promote a safe and healthy environment and community	Fire Services	% Emergency equipment in safe working order	MCS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	R-value of training budget spent on actual training / R-value training budget as % per department	MCS	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	% of training courses attended per department that match organisational requirements	MCS	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	% of training courses attended per department that match organisational requirements	MCS	100%	100%	100%	100%	100%	100%	100%



Performance Indicators and Targets - Community Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	Training needs analysis submitted by 31 March every year per department	MCS	n.a	n.a	100%	n.a	100%	100%	100%

# Performance Indicators and Targets - Corporate Support Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Financial Viability	Improve Financial Viability	Expenditure Management	% MSIG allocated to Corporate Services utilized	MCSS	25%	50%	75%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Administration	% Council Agendas delivered 7 days before Council sitting	MCSS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Administration	% Portfolio Agendas delivered 4 days before meetings	MCSS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Administration	% Ward Committee Agendas delivered 4 days before sitting	MCSS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Administration	% of council item submitted on time to Corporate services per department	MCSS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Administration	% mail received and sent processed daily	MCSS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Administration	% telephone bills submitted to swithboard within 2 days of receipt	MCSS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Administration	% telephone bills submitted to swithboard within 2 days of receipt	MCSS	100%	100%	100%	100%	100%	100%	100%

# Performance Indicators and Targets - Corporate Support Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Administration	% telephone bills submitted to salaries within 2 days	MCSS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% of identified risk addressed per department	MCSS	25%	50%	75%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% of AG audit queries related to department resolved	MCSS	Not applicable this quarter	20%	60%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% internal audit queries resolved within 1 month from issuing of internal audit report per department	MCSS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	# actions plans developed / # internal audit queries per department as %	MCSS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Customer Care	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	MCSS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	% Council resolutions related to department implemented within timeframe	MCSS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	% management committee resolutions related to department implemented within timeframes	MCSS	100%	100%	100%	100%	100%	100%	100%

# Performance Indicators and Targets - Corporate Support Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	# Departmental meetings held	MCSS	1	2	3	4	4	4	4
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Legal services	% service level agreements referred to Corporate services prior to signing per department	MCSS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Legal services	% policies reviewed annually per department	MCSS	n.a	50%	75%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Legal services	# By laws promulgated	MCSS	3	6	10	10	10	10	10
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Legal services	# Buy laws undergone public participation	MCSS	3	6	10	10	10	10	10
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Legal services	% delegations of authority reviewed and approved	MCSS	n.a	100%	n.a	n.a	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Turn Around Strategy	% TAS Resolutions Implemented within timeframes per department	MCSS	100%	100%	100%	100%	100%	100%	100%

# Performance Indicators and Targets - Corporate Support Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% projects started on time per department	MCSS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% projects competed on time per department	MCSS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% projects competed within budget per department	MCSS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% of projects completed that achieved the specifications of the project per department	MCSS	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Organisational Design	Employment Equity report submitted to Department of Labour on time	MCSS	n.a	100%	n.a	n.a	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Organisational Design	# new vacancies on the organogram filled	MCSS	25	50	65	75	75		
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Organisational Design	% new positions filled having job descriptions	MCSS	100%	100%	100%	100%	100%	100%	100%

# Performance Indicators and Targets - Corporate Support Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	R-value of training budget spent on actual training / R-value training budget as % per department	MCSS	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	% of training courses attended per department that match organisational requirements	MCSS	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	Training needs analysis submitted by 31 March every year per department	MCSS	n.a	n.a	100%	n.a	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	% of learners completing learnership programmes with the relevant SETA's	MCSS	100%	100%	100%	100%	100%		
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	Skills Development Plan developed and submitted to SETA by end June	MCSS	n.a	n.a	n.a	100%	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	# workshops held to create awareness on labour relations for supervisors	MCSS	n.a	n.a	1	n.a	1	1	1
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	# Local Labour Forum Meetings	MCSS	3	5	7	10	10	10	10
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	% new staff undergone induction workshop within 1 month of appointment	MCSS	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	% HR Policies reviewed	MCSS	n.a	50%	75%	100%	100%	100%	100%

# Performance Indicators and Targets - Corporate Support Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	# New HR Policies to be developed	MCSS	2	4	6	7	7		
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	% municipality's budget (salary budget) actually spent on implementing its workplace skills plan	MCSS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Information and communication technology	# logged ICT related calls resolved / # calls logged as %	MCSS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Information and communication technology	% MFMA required information updated on website within 1 week of receiving	MCSS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Information and communication technology	% of ICT service calls finalised within 24 hours	MCSS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Information and communication technology	% availability of ICT consumables within 1-day	MCSS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Information and communication technology	% Response to operational high risk area problem within 30-min	MCSS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Information and communication technology	% Response to operational low risk area problem within 8-hrs	MCSS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Information and communication technology	% Response to strategic high risk area problem within 5-days	MCSS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Information and communication technology	% Response to strategic medium risk area problem within 10-days	MCSS	tbd	tbd	tbd	tbd	tbd	tbd	tbd

# Performance Indicators and Targets - Corporate Support Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Information and communication technology	% Response to strategic low risk area problem within 24-days	MCSS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Fleet Management	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced)	MCSS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Fleet Management	R-value spent on maintenance on fleet vehicles / R-value total book value of fleet vehicles as %	MCSS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Fleet Management	% redundant fleet assets are auctioned annually	MCSS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Fleet Management	Average fuel consumption of fleet vehicles [litres used per 100km' travelled] (average litres of fuel used / km traveled per vehicle)	MCSS	tbd	tbd	tbd	tbd	tbd	tbd	tbd



# Performance Indicators and Targets - Development Planning

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Financial Viability	Improve Financial Viability	Expenditure Management	% operating budget variance per department YTD	MDP	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improve Financial Viability	Supply Chain Management	% Tenders adjudicated within 30 days of closure of tender per department	MDP	100%	100%	100%	100%	100%	100%	100%
Local Economic Development	Reduction of unemployment	Job creation	# of jobs created through LED Projects	MDP	80	100	120	160	160	200	200
Local Economic Development	Reduction of unemployment	Marketing and Branding	# of twining agreements signed and implemented	MDP	n.a.	1	n.a.	2	2	2	2
Local Economic Development	Reduction of unemployment	Marketing and Branding	# of times website updated	MDP	1	2	3	4	4	4	4
Local Economic Development	Reduction of unemployment	Marketing and Branding	# of exhibitions held	MDP	n.a.	1	n.a.	2	2	2	2
Local Economic Development	Reduction of unemployment	Marketing and Branding	# of exhibitions attended	MDP	2	4	6	8	8	8	8
Local Economic Development	Reduction of unemployment	Marketing and Branding	# of publications made	MDP	2	4	6	8	8	8	8
Local Economic Development	Reduction of unemployment	Public/private partnership	# of strategic economic partnerships established	MDP	2	4	5	8	8	8	8
Local Economic Development	Reduction of unemployment	SMME's	Total # of SMMEs support workshops per annum	MDP	3	6	9	12	12	12	12
Local Economic Development	Reduction of unemployment	SMME's	Total # of SMMEs supported per annum	MDP	60	120	180	240	240	240	240
Local Economic Development	Reduction of unemployment	Agriculture		MDP	tbd	tbd	tbd	tbd	tbd	tbd	tbd

# Performance Indicators and Targets - Development Planning

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Local Economic Development	Reduction of unemployment	Mining		MDP	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Local Economic Development	Reduction of unemployment	Tourism Development	# Toursim Owners supported/ number of tourism product (108) as a %	MDP	25%	50%	75%	100%	100%	100%	100
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Administration	% of council item submitted on time to Corporate services per department	MDP	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Administration	% telephone bills submitted to swithboard within 2 days of receipt	MDP	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% of identified risk addressed per department	MDP	25%	50%	75%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% of AG audit queries related to department resolved	MDP	Not applicable this quarter	20%	60%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% internal audit queries resolved within 1 month from issuing of internal audit report per department	MDP	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	# actions plans developed / # internal audit queries per department as %	MDP	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Customer Care	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	MDP	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	% Council resolutions related to department implemented within timeframe	MDP	100%	100%	100%	100%	100%	100%	100%

# Performance Indicators and Targets - Development Planning

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	% management committee resolutions related to department implemented within timeframes	MDP	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	# Departmental meetings held	MDP	1	2	3	4	4	4	4
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Legal services	% service level agreements referred to Corporate services prior to signing per department	MDP	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Legal services	% policies reviewed annually per department	MDP	n.a	50%	75%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Turn Around Strategy	% TAS Resolutions Implemented within timeframes per department	MDP	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% projects started on time per department	MDP	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% projects completed on time per department	MDP	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% projects completed within budget per department	MDP	100%	100%	100%	100%	100%	100%	100%

# Performance Indicators and Targets - Development Planning

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% of projects completed that achieved the specifications of the project per department	MDP	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Plan for the future	Building control	% building plans approved within 1 month of receipt of building plan	MDP	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Plan for the future	Building control	# of workshops conducted regarding building control	MDP	n.a.	1	n.a.	2	2	2	2
Spatial Rationale	Plan for the future	Building control	% of building contraventions attended to within 1 month	MDP	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Plan for the future	GIS	# of monthly GIS updates conducted	MDP	3	6	9	12	12	12	12
Spatial Rationale	Plan for the future	Land use	% of land use applications considered by Council within 2 months of receipt of application	MDP	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Plan for the future	Land use	% of land use contraventions attended to within 1 month	MDP	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Plan for the future	Land use	# of workshops conducted regarding land use y.t.d.	MDP	n.a.	1	n.a.	2	2	2	2
Spatial Rationale	Plan for the future	Outdoor advertising	% of none compliant outdoor advertising boards removed within 1 month of none compliance	MDP	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	R-value of training budget spent on actual training / R-value training budget as % per department	MDP	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	% of training courses attended per department that match organisational requirements	MDP	100%	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets - Development Planning

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	Training needs analysis submitted by 31 March every year per department	MDP	n.a	n.a	100%	n.a	100%	100%	100%

# Performance Indicators and Targets - Infrastructure Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Financial Viability	Improve Financial Viability	Expenditure Management	% operating budget variance per department YTD	MIS	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improve Financial Viability	Supply Chain Management	% Tenders adjudicated within 30 days of closure of tender per department	MIS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Administration	% of council item submitted on time to Corporate services per department	MIS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Administration	% telephone bills submitted to swithboard within 2 days of receipt	MIS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% of identified risk addressed per department	MIS	25%	50%	75%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% of AG audit queries related to department resolved	MIS	Not applicable this quarter	20%	60%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% internal audit queries resolved within 1 month from issuing of internal audit report per department	MIS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	# actions plans developed / # internal audit queries per department as %	MIS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Customer Care	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	MIS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	% Council resolutions related to department implemented within timeframe	MIS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	% management committee resolutions related to department implemented within timeframes	MIS	100%	100%	100%	100%	100%	100%	100%

# Performance Indicators and Targets - Infrastructure Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	# Departmental meetings held	MIS	1	2	3	4	4	4	4
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Intergovernmental Relations	% Infrastructure cluster resolutions related to LLM implemented within timeframes	MIS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Legal services	% service level agreements referred to Corporate services prior to signing per department	MIS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Legal services	% policies reviewed annually per department	MIS	n.a	50%	75%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Turn Around Strategy	% TAS Resolutions Implemented within timeframes per department	MIS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Cemeteries	% implementation of cemetery ablation quarterly maintenance cycles	MIS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Community facilities	# MPCC constructed (Mokorwanyane MPCC)	MIS	n.a.	n.a.	n.a.	1	1	1	1
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Electricity	# Prepaid/conventional metres installed	MIS	n.a.	n.a.	n.a.	1500	1500	1500	1500
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Electricity	Total # new households with Electricity (Marapong)	MIS	100	200	300	400	400	400	400
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Electricity	# substations upgraded y.t.d.	MIS	n.a.	n.a.	2	2	2	2	2

Performance Indicators and Targets - Infrastructure Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Electricity	# energy conservation workshops held y.t.d.	MIS	n.a.	1	n.a.	2	2	2	2
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Electricity	# capacitor banks installed	MIS	n.a.	1	n.a.	n.a.	n.a.		
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Parks	% water availability in sport facilities	MIS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Public transportation	# taxi ranks developed	MIS	n.a.	n.a.	n.a.	1	1		
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Roads and storm water	# km's of gravel roads upgraded to tar (Marapong EXT 4)	MIS	n.a.	n.a.	n.a.	6	6	6	6
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Roads and storm water	# km's roads resealed	MIS	n.a.	n.a.	n.a.	10	10	10	10
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Roads and storm water	# km's open storm water channel upgraded y.t.d.	MIS	n.a.	0.3	0.6	1.4	1.4	1.4	1.4
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Sanitation	# ML new treated waste water capacity	MIS	2	4	8	10	10	10	10
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Sanitation	# km bulk sewer pipeline constructed	MIS	n.a.	1.5	n.a.	n.a.	n.a.	n.a.	n.a.
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Sanitation	# km sewerage pipelines replaced	MIS	n.a.	n.a.	n.a.	7	7	7	7
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Sanitation	# pump stations fenced	MIS	n.a.	n.a.	n.a.	30	30		



# Performance Indicators and Targets - Infrastructure Services

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Sport Facilities	% water availability in sport facilities	MIS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Water services	% water loss	MIS	11%	10%	9%	8%	8%	8%	8%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Water services	Meeting blue drop water quality standard	MIS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Water services	# ML new treated water capacity	MIS	n.a.	n.a.	n.a.	20	20	20	20
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Water services	# ML new water storage capacity	MIS	n.a.	n.a.	n.a.	8	8	8	8
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Water services	# km water bulk pipeline constructed	MIS	n.a.	n.a.	n.a.	14	14	14	14
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	R-value of training budget spent on actual training / R-value training budget as % per department	MIS	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	R-value of training budget spent on actual training / R-value training budget as % per department	MIS	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	% of training courses attended per department that match organisational requirements	MIS	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To ensure sound institutional capacity of the Municipality	Training and Development	Training needs analysis submitted by 31 March every year per department	MIS	n.a	n.a	100%	n.a	100%	100%	100%

# Performance Indicators and Targets - Strategic Support

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Financial Viability	Improve Financial Viability	Expenditure Management	% operating budget variance per department YTD	MSS	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improve Financial Viability	Supply Chain Management	% Tenders adjudicated within 30 days of closure of tender per department	MSS	100%	100%	100%	100%	100%	100%	100%
Local Economic Development	Reduction of unemployment	Job creation	# of jobs created through IDP projects per department	MSS	80	100	120	160	160	200	200
Local Economic Development	Reduction of unemployment	Job creation	# of jobs created through IDP projects per department	MSS	80	100	120	160	160	200	200
Local Economic Development	Reduction of unemployment	Job creation	# of jobs created through IDP projects per department	MSS	80	100	120	160	160	200	200
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% of identified risk addressed per department	MSS	25%	50%	75%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% of AG audit queries related to department resolved	MSS	Not applicable this quarter	20%	60%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	% internal audit queries resolved within 1 month from issuing of internal audit report per department	MSS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Auditing	# actions plans developed / # internal audit queries per department as %	MSS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Communication	# external newsletter issues published	MSS	1	2	3	4	4	4	4

# Performance Indicators and Targets - Strategic Support

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Communication	# internal newsletter issues published	MSS	13	26	39	52	52	52	52
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Communication	# Local Government Communicators Forums held	MSS	2	3	4	6	6	6	6
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Communication	# TAS Lekgotla held	MSS	n.a	n.a	n.a	1	1	1	1
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Customer Care	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	MSS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	% Council resolutions related to department implemented within timeframe	MSS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	% management committee resolutions related to department implemented within timeframes	MSS	100%	100%	100%	100%	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Governance	# Departmental meetings held	MSS	1	2	3	4	4	4	4
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Monitoring and Evaluation	# of quarterly SDBIP reports submitted to Council (Mayor submit quarterly reports to council)	MSS	1	2	3	4	4	4	4

# Performance Indicators and Targets - Strategic Support

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Monitoring and Evaluation	# of Individual performance assessment sessions conducted	MSS	1	2	3	4	4	4	4
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Monitoring and Evaluation	# of Senior Managers with signed performance agreements	MSS	7	7	7	7	7	7	7
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Public participation	# of IDP Rep forum meetings held	MSS	1	2	3	4	4	4	4
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Public participation	# IDP Road shows held	MSS	n.a.	n.a.	n.a.	4	4	4	4
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Public participation	% of issues raised during the Provincial Izimbizo attended to within 1 month	MSS	n.a.	100%	n.a.	n.a.	100%	100%	100%
Public Participation and Good Governance	Build a clean, responsive and accountable local government	Public participation	% of issues raised during the Local Izimbizo attended to within 1 month	MSS	n.a.	100%	100%	n.a.	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Turn Around Strategy	% TAS Resolutions Implemented within timeframes per department	MSS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% projects started on time per department	MSS	100%	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets - Strategic Support

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% projects competed on time per department	MSS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% projects competed within budget per department	MSS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Project Management	% of projects completed that achieved the specifications of the project per department	MSS	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Youth Development	# of youth awareness campaigns held	MSS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Gender Development	# of gender awareness campaigns held	MSS	tbd	tbd	tbd	tbd	tbd	tbd	tbd

# Performance Indicators and Targets - Strategic Support

KPA	Strategic Objective	Programme / Focus Area	Departmental KPI	KPI Owner	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Target 2011	Annual Target 2012	Target End June 2013
Service Delivery	Optimal utilization of resources for efficient customer-orientated service delivery	Disability Development	# of disability awareness campaigns held	MSS	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Spatial Rationale	Plan for the future	Integrated planning	IDP Budget and PMS process plan adopted by Council by end August	MSS	100%	n.a	n.a	n.a	100%	100%	100%
Spatial Rationale	Plan for the future	Integrated planning	Draft IDP document tabled to Council by 31 March	MSS	n.a	n.a	100%	n.a	100%	100%	100%
Spatial Rationale	Plan for the future	Integrated planning	Credible IDP document adopted by Council by 31 May	MSS	n.a	n.a	n.a	100%	100%	100%	100%
Spatial Rationale	Plan for the future	Integrated planning	# required sector plans updated in IDP	MSS	n.a	n.a	16	16	16	16	16
Local Economic Development	Reduction of unemployment	Job creation	# of jobs created through IDP projects per department	MSS	80	100	120	160	160	200	200